

Program A: Administration/Support Services

Program Authorization: Act 60 of 2000

PROGRAM DESCRIPTION

The mission of the Administrative/Support Services Program is to provide the fiscal and human resources necessary to effectively operate and maintain a profession arts training center for high school students in the New Orleans Metropolitan Area.

The goals of the Administration/Support Services Program are:

1. Provide an efficient and effective administration which maximizes the use of allocated resources for student activities.
2. Provide informational access to students, faculty and schools in order to recruit and enroll students.

The Administration/Support Services Program includes the following activities: fiscal, personnel, payroll, records management, physical plant, and purchasing and inventory control.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide informational access to students, faculty, and schools in order to raise school full-time enrollment at 400 students.

Strategic Link: This agency does not currently have a strategic plan. A plan is being developed.

Louisiana: Vision 2020 Link: Goal 1, Objective 1.1, Goal 3, Objective 3.1, 3.5, 3.6, 3.7

Children's Cabinet Link: Not provided by the agency

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total enrollment	Not applicable ¹	238	Not applicable ¹	360	360	400
S	Number of schools represented at New Orleans Center for Creative Arts (NOCCA)	Not applicable ¹	51	Not applicable ¹	68	68	68
S	Number of parishes represented	Not applicable ¹	8	Not applicable ¹	9	9	9
S	Number of press releases, media contacts and presentations in other forms	Not applicable ¹	10	Not applicable ¹	10	10	10

¹ This performance indicator did not appear under Act 10 or Act 11, and therefore has no performance standard for FY 1999-2000 or FY 2000-2001.

2. (KEY) To provide efficient administration which maximizes the use of allocated resources for student activities and seeks to limit administration/support costs to less than 20% percent of the total budget.

Strategic Link: This agency does not currently have a strategic plan. A plan is being developed.

Louisiana: Vision 2020 Link: Goal 1, Objective 1.1, Goal 3, Objective 3.1, 3.5, 3.6, 3.7

Children's Cabinet Link: Not provided by the agency

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Administration/Support cost per student	Not applicable ¹	Not available ²	Not applicable ¹	\$2,319	\$2,319	\$2,319
K	Administration/Support percentage of school total	Not applicable ¹	Not available ²	Not applicable ¹	20%	20%	20%
S	Number of full-time students per administrative FTE	Not applicable ¹	Not available ²	Not applicable ¹	30	30	30

¹ This performance indicator did not appear under Act 10 or Act 11, and therefore has no performance standard for FY 1999-2000 or FY 2000-2001.

² This is a new performance indicator and prior year information is not available.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$788,634	\$788,634	\$805,823	\$795,907	\$7,273
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$788,634	\$788,634	\$805,823	\$795,907	\$7,273
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$449,149	\$453,572	\$438,656	(\$10,493)
Other Compensation	0	0	11,837	11,837	11,837	0
Related Benefits	0	0	99,483	100,588	97,909	(1,574)
Total Operating Expenses	0	0	162,867	174,146	181,825	18,958
Professional Services	0	0	4,940	4,940	4,940	0
Total Other Charges	0	788,634	28,630	28,630	28,630	0
Total Acq. & Major Repairs	0	0	31,728	32,110	32,110	382
TOTAL EXPENDITURES AND REQUEST	\$0	\$788,634	\$788,634	\$805,823	\$795,907	\$7,273
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	22	22	22	14	(8)
Unclassified	0	2	2	2	2	0
TOTAL	0	24	24	24	16	(8)

SOURCE OF FUNDING

The source of funding is State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$788,634	\$788,634	24	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$788,634	\$788,634	24	EXISTING OPERATING BUDGET – December 15, 2000
\$18,958	\$18,958	0	Risk Management Adjustment
\$32,110	\$32,110	0	Acquisitions & Major Repairs
(\$31,728)	(\$31,728)	0	Non-Recurring Acquisitions & Major Repairs
(\$12,067)	(\$12,067)	0	Other Adjustment - Target Dollar Adjustment
\$0	\$0	(8)	Other Adjustment - Remove security positions that are provided by DOA through contract
\$795,907	\$795,907	16	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$795,907	\$795,907	16	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$795,907	\$795,907	16	GRAND TOTAL RECOMMENDED

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$788,634	\$788,634	24	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$788,634	\$788,634	24	EXISTING OPERATING BUDGET – December 15, 2000

\$18,958	\$18,958	0	Risk Management Adjustment
\$32,110	\$32,110	0	Acquisitions & Major Repairs
(\$31,728)	(\$31,728)	0	Non-Recurring Acquisitions & Major Repairs
(\$12,067)	(\$12,067)	0	Other Adjustment - Target Dollar Adjustment
\$0	\$0	(8)	Other Adjustment - Remove security positions that are provided by DOA through contract
\$795,907	\$795,907	16	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$795,907	\$795,907	16	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$795,907	\$795,907	16	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.5% of the existing operating budget. It represents 99.0% of the total request (\$815,447) for this program. Administration positions for security guards were removed from the budget because the Division of Administration is contracting these services for NOCCA through an interagency agreement. The remaining adjustments were statewide adjustments.

PROFESSIONAL SERVICES

\$4,940	Computer services
\$4,940	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$28,630 Summer School Program

\$28,630 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2001 - 2002.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$28,630 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$10,000 Renovations to add lavatory to the maintenance bathroom

\$8,310 Waterproofing and sealant of bricks

\$13,800 6 Personal computers

\$32,110 TOTAL ACQUISITIONS AND MAJOR REPAIRS